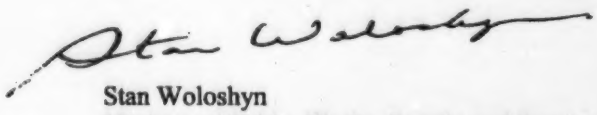
Public Works, Supply and Services

Business Plan 1999-2000 to 2001-02

Accountability Statement

This Business Plan for the three years commencing April 1, 1999 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.



Stan Woloshyn
Minister of Public Works, Supply and Services
February 24, 1999

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Ministerial Statement

Over the past several years, the development of the Government's three-year business plans has focused on one major objective - to make Government Ministries more accountable to their customers. By outlining goals and performance measures, Ministries have been able to focus on new ways of doing business and better meeting their customers' needs. Prior to the implementation of the business planning process, Public Works, Supply and Services was proactively re-focusing and re-engineering its role within Government.

Our re-engineering process has led us to become a significantly more customer-focused cross government resource where the value of our employees is measured by their ability to work in partnership with other Ministries. We have changed our organizational structure to ensure that it facilitates and improves the delivery of services to our customers. For 1999-2002, we have shifted the focus of our business plan to the services we provide and how we can better respond to the government's changing priorities and requirements. Our focus on these core businesses will enable Public Works, Supply and Services to provide results-oriented and accountable services to our customers - Albertans and the Government Ministries that serve them.

Overview

Our Ministry consists of the Department of Public Works, Supply and Services (PWSS) and the Office of the Chief Information Officer (CIO) which reports directly to the Minister. A separate detailed operational plan is available for the CIO.

Vision

To be recognized as an innovative, professional service organization that consistently adds value.

Mission

To facilitate effective government program delivery by providing quality, cost-effective, shared services and professional expertise.

Core Businesses

Shared Common Services

- Providing central purchasing and surplus goods disposal services and related advisory services to government departments
- Representing Alberta's interests in internal and external trade agreements as they impact government procurement
- Providing reliable and cost-effective computer processing services
- Facilitating the development of and managing shared telecommunication networks for voice, data and mobile radio communications services
- Providing air transportation services to support government operations
- Operating an internal mail distribution service to support government operations

Provision of Government Accommodation

- Planning and developing suitable office and program delivery space in both owned and leased space
- Operating and maintaining facilities owned by the Province
- Negotiating leases and managing leased space
- Purchasing properties required for government programs and disposing of surplus holdings

Government-funded Infrastructure

- In partnership with Alberta Health, providing health care facilities to meet the needs of Albertans
- In partnership with Alberta Environmental Protection, constructing and rehabilitating major water management infrastructure
- In partnership with Alberta Municipal Affairs, upgrading seniors' lodges
- Providing technical expertise and support to other ministries for their program infrastructure requirements
- Purchasing land required for Alberta Environmental Protection's flood control and water management projects and the Edmonton and Calgary Transportation and Utility Corridors
- Developing, managing and providing government information technology services and telecommunications networks and services

Information Technology

- Leading information technology planning, standardization and on-going development of a compatible, secure electronic information and communications infrastructure for government
- Assuring the on-going viability and sound management of core information technology services, through the availability of a centralized pool of technological expertise as a cross-government resource
- In partnership with the Deputy Ministers' Committee, Alberta's Chief Information Officer and customer ministries, developing and implementing cross-government information technology initiatives

Achievement of Government Goals

PWSS supports the Alberta Government's core businesses of People, Prosperity and Preservation. Our contribution to the achievement of these core businesses includes:

- Protecting Alberta's infrastructure investment through appropriate maintenance and upgrading
- In partnership with Alberta Health, funding and implementing the construction and upgrading/ rehabilitation of health care facilities to meet the needs of Albertans
- In partnership with Alberta Environmental Protection, funding and implementing the construction and rehabilitation of water management infrastructure
- In partnership with Alberta Municipal Affairs, funding and implementing the upgrading of senior citizen lodges to meet the needs of Alberta's seniors
- Providing efficient cross-government purchasing and disposal services
- Providing information technology, information management, telecommunications, and air transportation services
- Providing government work and program delivery space
- Developing and managing telecommunications and information management systems to maintain Alberta's technological advantage
- Providing opportunities for Alberta businesses by maximizing cost-effective utilization of the private sector
- Enhancing relationships with Aboriginal people

Operating Principles

PWSS is guided by the following values, beliefs and principles:

- We are results-oriented and accountable for our performance
- Customers, stakeholders and staff are partners in developing solutions and evaluating performance
- Continual improvement is achieved through creative and innovative approaches to business and the application of information technology to meet customer and internal business requirements
- Business operations are conducted with openness, honesty and fairness
- Priorities are regularly assessed in response to changing government needs and program requirements
- Achievement of our goals depends on the knowledge, skills, ability, attitude and commitment of our employees
- We invest in our employees, promoting personal growth and development to meet the changing needs of the ministry and our customers
- Safe working practices are continually promoted
- Resources are managed and used in an environmentally responsible manner

Goals, Key Initiatives and Measures

Our goals reflect our continued commitment to providing quality services which consistently add value within the context of the government's business plan. For the 1999-2002 Business Plan, PWSS's goals, key initiatives and measures have been updated following a review of the core services provided by the Department.

GOAL 1: Provide shared common services that meet or exceed customer requirements and minimize overall cost to government

Property and Supply Management

In addition to representing the Government of Alberta on procurement related trade negotiations, Property and Supply Management provides:

- A central purchasing service, as well as advice and assistance to ministries in purchasing equipment, supplies and information technology
- An efficient process to dispose of materials surplus to government needs
- A cost-effective mail distribution system to support government operations
- Air travel service using government-owned and private chartered aircraft to support government activities

Key Initiatives

- Spearhead initiative to provide Alberta businesses with broader access to government procurement throughout Canada which will be expanded to include crown corporations
- Facilitate the implementation of the *Procurement Chapter of the Agreement on Internal Trade* to Alberta municipalities, municipal organizations, school boards, and publicly funded academic, health and social service entities (MASH sector) by July 1999. This initiative will benefit Alberta suppliers through increased opportunities to supply goods and services, including construction contracts
- Lead the replacement of the cross-government procurement processes:
  - to facilitate the research and application of electronic commerce to acquire and pay for goods and services
  - to provide our customers with electronic "One Window" access to current product and vendor information by expanding our use of the government's Intranet
  - to strengthen our partnerships with vendors by using technology to mutual benefit
  - to streamline and automate systems to replace existing approval and manual paper-based processes
- Continue to provide a safe, reliable and cost-effective air transportation service

Information Technology

Information Technology provides specialized expertise and reliable, cost-effective information technology services to government ministries as a cross-government resource. Services provided include:

- Management of telecommunications networks which interconnect government offices and facilities in the province
- Services to support customer ministries' local area networks and desktop computers
- A cost-effective records management service for government
- Computing centre operations

Key Initiatives

- Continue to coordinate and supply cross-government technical support and expert advice to assist ministries in preparing for Year 2000
- In partnership with Alberta Environmental Protection and other ministries, explore alternatives to replace the aging province-wide mobile radio system
- Electronically distribute common software programs to ministries
- Ensure the integrity of government information and the continuity of essential ministry services by updating and extending disaster recovery plans to restore computer data and systems
- Increase the efficiency and effectiveness of information management by redesigning existing processes and using shared applications for records schedule preparation and records disposition
- In partnership with the Provincial Archives and ministries, lead the investigation of alternatives for converting and storing government records to ensure long-term archival preservation and increased retrieval capabilities

Performance Measures and Indicators

- ***Results of Customer Satisfaction Surveys*** (5=very satisfied, 1=very dissatisfied)

Service Surveyed	1996-97 Baseline	1997-98 Actual	1998-99 Target	1998-99 Actual	Business Plan Targets		
					1999-2000	2000-01	2001-02
Internal Mail Handling	4.29	4.20	4.45	TBD	4.25	4.30	4.35
Surplus Disposal	3.97	3.85	4.00	TBD	4.10	4.20	4.20
Air Transportation	4.69	4.87	4.75	TBD	4.80	4.80	4.80
Procurement	3.90	4.10	4.30	TBD	4.20	4.30	4.30
Information Management and Technology Services	N/A	N/A	N/A	3.96	4.00	4.05	4.10

- ***Procurement Administrative Costs (%)***

This performance measure is defined as the administrative costs for procurement services expressed as a percentage of total goods and services purchased. In conjunction with the measure of customer satisfaction with procurement services, this measure indicates the effectiveness of PWSS's procurement services. Lower values indicate improved efficiency, achievable by reducing operating costs in proportion to the value of purchases. The total value of goods and services purchased does not include direct purchases made by ministries under delegated purchasing authorities using the Government Procurement Card or other means. The Business Plan Targets are based on budget target costs and projected future contracting levels.

	1992-93 Baseline	1997-98 Actual	1998-99 Target	Business Plan Targets		
				1999-2000	2000-01	2001-02
Procurement Administrative Costs (as a percentage of value of total goods and services purchased)	1.63%	0.88%*	1.23%	1.20%	1.22%	1.22%

** 1997-98 results were better than expected due to a higher than normal level of large dollar value contracted acquisitions.*

GOAL 2: Provide cost-effective government accommodation services to facilitate effective program delivery

Property Development

Working closely with our customers, Property Development plans and manages major construction projects to accommodate government department needs for work space and program delivery facilities. Property Development establishes and maintains technical standards and provides professional, technical and cost management expertise to ensure appropriate quality and value is provided in the delivery of government accommodation.

Key Initiatives

- In support of the government's initiatives to improve capital planning, work in partnership with other ministries to develop a capital planning process that provides a corporate capital overview and identifies government infrastructure priorities
- In partnership with other ministries, identify options to satisfy their work and program delivery space needs, including innovative alternatives to normal funding and delivery approaches:
  - in partnership with Alberta Family and Social Services, establish approximately 100 *Alberta Children's Services Initiative* offices over three years
  - in partnership with Alberta Advanced Education and Career Development, to accommodate the *Labour Market Development Agreement,* complete the establishment of 23 offices, including 18 consolidation projects of federal and provincial staff, over three years
  - in partnership with the private sector, complete a new facility in Calgary through a design/build/own/operate/lease process to enable the Alberta Research Council to consolidate its research program
  - promote the cost-effective use of systems furniture to provide a more productive, functional and space-efficient work environment
  - in partnership with other governments and the private sector, participate in annual benchmarking studies to compare operating costs, space utilization, and standards and improve performance
- In support of property management activities:
  - complete facility evaluations and develop a facility condition database on all government-owned facilities over 1,000 square metres
  - provide advice on planned maintenance schedules, budgets and cash flows
  - implement cost-effective energy efficiency projects to reduce energy consumption and greenhouse gas emissions of government buildings
- Streamline and enhance processes to improve the delivery of government accommodation services and major capital projects by:
  - partnering with industry stakeholders to develop an electronic distribution system for bid documents for construction tenders to provide broader, easier, and quicker access to these documents
  - continuing to focus on "life cycle" and other costing techniques to achieve best value for money invested in government accommodation and capital construction projects
  - providing construction cost escalation forecast information, location factor and facility cost data

Realty Services

Realty Services negotiates the acquisition of leased accommodation for ministries and on a request basis, for Crown Agencies; purchases program lands for ministries; sells surplus property; and negotiates the lease of space in provincial facilities.

Key Initiatives

- In partnership with Alberta Advanced Education and Career Development, negotiate the acquisition of new leased space to support the *Labour Market Development Agreement*
- In partnership with Alberta Family and Social Services, negotiate the acquisition of new leased space to support the *Alberta Children's Services Initiative* program
- Negotiate renewal contracts for approximately 250,000 square metres of leased office and warehouse space to support government program functions, subject to continued need
- Negotiate the leasing of surplus space in provincial facilities to non-government and quasi-government organizations, as well as municipal and federal governments

Property and Supply Management

Property and Supply Management operates and maintains a real estate portfolio with an estimated replacement value of approximately $3.45 billion dollars; manages maintenance and tenant improvement projects and administers and manages leased space.

The following table provides an overview of the government property inventory:

Inventory of Owned and Leased Property

Type of Facility	Owned		Leased
	Area (m^2)	Estimated Replacement Cost (1998 $ million)	Area (m^2)
Office	595,800	679.2	395,300
Community Services (group homes, residences, education/training, recreation)	484,200	611.1	11,000
Maintenance & Service (salt sheds, highway maintenance garages, pump houses)	411,520	353.9	2,420
Justice (courts, correctional centres)	350,100	819.2	1,000
Research (laboratories)	135,100	316.1	1,820
Cultural (historic sites, museums, interpretive centres)	132,300	309.6	700
Warehouse	63,500	54.6	27,900
Legislative (Legislature Building, Legislature Annex, Government House, McDougall Centre)	25,900	285.5	0
Other (parking, multi-use facilities)	28,830	17.9	5,560
TOTALS	**2,227,250**	**3,447.1**	**445,700**

The portfolio managed by PWSS in more than 200 locations across the province includes:

- 2,500 owned facilities encompassing more than 2.0 million rentable square metres of space
- Over 445,000 square metres of leased rentable space

Key Initiatives

- Continue to improve long-term maintenance planning and preventive maintenance programs to protect the value and integrity of our assets by:
  - employing a cyclical evaluation on all owned facilities over 1,000 square metres in size (represents 80% of owned space)
  - implementing a standardized system to monitor and report on preventive maintenance activities for major building components and control systems
- Optimize energy consumption, maximize the life expectancy of the building systems, and ensure an acceptable environment by:
  - retrofitting existing building lighting systems with more cost-effective energy efficient alternatives
  - using automated building management control systems to minimize energy used for the Heating, Ventilation and Air Conditioning (HVAC) equipment and lighting systems
  - reducing chloro-fluoro-carbons (CFCs) consumption by continuing to implement a CFC conversion, replacement and containment strategy
- Encourage feedback from customers by conducting surveys, meeting on a regular basis to ensure customer program business plan priorities are addressed, and to identify opportunities to improve service delivery

Performance Measures and Indicators

To evaluate performance, PWSS uses both efficiency and customer satisfaction measures. The following measures are useful indicators of effective operation and management of the buildings owned by the government.

- ***Operating Cost per Square Metre ($)***

This performance measure is defined as the average annual operating cost per square metre for owned space managed by PWSS. Consistent with industry practice, this measure includes all direct property management costs associated with the day-to-day operation and maintenance of facilities, divided by the rentable area of our building inventory.

	1992-93* Baseline	1997-98 Actual	1998-99 Target	Business Plan Targets		
				1999-2000	2000-01	2001-02
Operating Cost Per Square Metre ($)	49.61	44.64	43.50	45.55	45.85	46.20

** Results and targets since the 1992-93 baseline reflect a deferral of infrastructure reinvestment.*

- ***Energy Consumption in Owned Facilities (Megajoules per m^2)***

This measure shows the average energy consumption in owned facilities over a 12-month period, and is an indicator of how efficiently the facilities are using energy. The results are calculated by converting the actual energy consumption for gas, water and power into one common unit of measure (megajoules), adjusted for weather variations, and divided by the total gross square metres of all owned facilities. The conversion to megajoules and weather variations adjustments restates the consumption to allow for annual comparisons.

	1996-97* Actual	1997-98 Actual	1998-99 Target	Business Plan Targets		
				1999-2000	2000-01	2001-02
Energy Consumption in Owned Facilities (Megajoules per m^2)	1,867	1,807	1,844	1,710	1,665	1,620

** 1996-97 is the first fiscal year in which the methodology used to calculate results was adjusted to account for weather variations.*

- ***Results of Customer Satisfaction Surveys*** (5=very satisfied; 1=very dissatisfied)

	1996-97 Baseline	1997-98 Actual	1998-99 Target	1998-99 Actual	Business Plan Targets		
					1999-2000	2000-01	2001-02
Project Delivery Services	4.10	4.40	4.30	TBD	4.50	4.50	4.50
Property Management Services	4.00	3.90	4.20	TBD	4.10	4.20	4.20
Realty Services	N/A	N/A	N/A	3.59	4.00	4.00	4.00

- ***Building Condition*** - Percentage of government-owned buildings over 1,000 square metres with condition information established

This measure is a progress indicator for a systematic evaluation of the condition of government buildings, recorded in a database. This information is used to plan and prioritize major maintenance and upgrading projects necessary to protect the value of government facilities and to plan future alternative uses.

	1996-97 Baseline	1997-98 Actual	1998-99 Target	Business Plan Targets		
				1999-2000	2000-01	2001-02
Percentage of government buildings over 1,000 square metres with condition information established	49.7%	56.6%	65%	77%	89%	100%

- ***Office Space Utilization***

This measure is an indicator of the effectiveness of providing office accommodation to government staff in newly acquired or retrofitted office space exceeding 1,000 rentable square metres. An average density target will be based on annual benchmarking surveys which include participants from 55 public and private organizations across North America. The suitability of this measure will be tested on approximately six office accommodation projects during 1999-2000.

GOAL 3: Plan and develop infrastructure to facilitate the delivery of government programs, including health, accommodation for seniors and water management initiatives

Property Development

Property Development supports the development, upgrading and rehabilitation of major infrastructure used to support the delivery of the government's health, water management, and seniors' lodge programs. Services provided include the planning, management and monitoring of major capital projects. Property Development also establishes technical standards and provides professional, technical and cost management expertise to achieve appropriate quality and value in infrastructure development.

Key Initiatives

- In support of the government's initiatives to improve capital planning, take a lead role in ensuring effective, innovative management of physical infrastructure through best use of services provided by the private sector and best approaches to divesting/making alternate use of underutilized facilities
- In partnership with Alberta Health and regional health authorities, develop a long-term capital development plan for health facilities based on assessments completed in 1998-99
- Provide an Internet-based, province-wide system for regional health authorities and PWSS to update and maintain long-term facility maintenance program information
- In partnership with Alberta Environmental Protection:
  - develop and implement a long-term upgrading and rehabilitation plan for water management infrastructure, based on condition surveys and analysis completed in 1998-99
  - complete the construction of the Pine Coulee Project, East Arrowwood Syphon Replacement and St. Mary Dam Spillway Replacement projects
  - proceed with the construction of the South Heart River Dam Spillway Replacement project
  - proceed with the Little Bow River Project, subject to obtaining the remaining required regulatory approvals
- In partnership with Alberta Municipal Affairs, continue the province-wide upgrading of seniors' lodges
- In support of infrastructure management activities, provide guidance on planned maintenance schedules, budgets and cash flows

Realty Services

Realty Services negotiates the purchase and sale of lands on behalf of most government departments.

Key Initiatives

- Continue the purchase of the properties required for the Transportation and Utility Corridor (TUC) program. The TUC program supports infrastructure development for Edmonton and Calgary by providing alignments for ring roads, pipelines, powerlines and other utilities
- Continue negotiating the acquisition of lands required for Alberta Environmental Protection's flood control and water management projects
- Continue the sale of surplus properties on behalf of Transportation and Utilities

Performance Measures and Indicators

- ***Customer Satisfaction Survey*** (5=very satisfied, 1=very dissatisfied)

	1996-97 Baseline	1997-98 Actual	1998-99 Target	1998-99 Actual	Business Plan Targets		
					1999-2000	2000-01	2001-02
Realty Services	N/A	N/A	N/A	3.59	4.00	4.00	4.00
Project Delivery Services	4.10	4.40	4.30	TBD	4.50	4.50	4.50

- ***Progress on Completion of Major Water Management Construction Projects***

Project	1997-98 Actual	1998-99 Target	Business Plan Targets		
			1999-2000	2000-01	2001-02
Pine Coulee Project	33%	95%	100%	Complete	Complete
East Arrowwood Syphon Replacement	—	40%	95%	100%	Complete
St. Mary Dam Spillway Replacement	40%	80%	95%	100%	Complete
South Heart River Dam Project	—	—	0%	50%	100%
Little Bow River Project (subject to obtaining remaining required regulatory approvals)	—	—	15%	35%	80%

- ***Lodge Upgrading Projects Completed (Total 111 Projects)***

1993-94 Actual*	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	Business Plan Targets		
						1999-2000	2000-01	2001-02
0	0	23	32	41	55	75	90	107

** During 1993-94 PWSS assumed responsibility from Alberta Municipal Affairs for the Seniors' Lodge Upgrading Program.*

GOAL 4: Lead and support the innovative use and effective management of information technology and telecommunications within ministries and across government

Information Technology

Information technology provides cross-government support in the use of technology to better manage information and to further develop the government's IT infrastructure. This includes the development of technology pilots and the development and execution of cross-government IT initiatives. Information Technology is also playing a greater role in assisting ministries to identify and facilitate solutions for their information technology needs.

Key Initiatives

- Continue to facilitate cost allocation and sharing arrangements between ministries, in support of initiatives advanced by the Deputy Ministers' Committee and other similar shared services initiatives
- In partnership with other ministries and the Chief Information Officer, establish a common policy framework and a technology structure to ensure:
  - the privacy, security and authenticity of electronically transmitted information
  - the on-going, economical management and long-term use of electronic data and systems
  - efficient access to information and communication between government organizations, and the growing number of Albertans, businesses and other organizations which are interacting electronically with the Alberta Government
- Continue to facilitate the implementation of IMAGIS, the new cross-government financial and human resource management systems
- Provide guidance, in co-operation with the Deputy Ministers' Committee, and the Chief Information Officer, to help ministries ensure their investments in technology and IT solutions provide the most beneficial and cost-effective solutions
- In partnership with ministries and the Deputy Ministers' Committee, review the costs and benefits resulting from existing IT services and assist ministries to ensure that benefits continue to be realized and maximized

Performance Measures and Indicators

- ***Customer Satisfaction with Information Management and Technology Services***
  (5=very satisfied, 1=very dissatisfied)

	1998-99 Actual	Business Plan Targets		
		1999-2000	2000-01	2001-02
Information Management and Technology Services	3.96	4.00	4.05	4.10

Corporate Goals

GOAL 5: Ensure we continue to develop and retain the human resources necessary to meet current and future business needs

In partnership with PWSS business areas, the Human Resources Division will lead and support the development of human resource management strategies.

Key Initiatives

- Implement a responsive, integrated human resources strategy that includes:
  - competency profiles for all occupational groups in PWSS
  - employee development planning
  - training and development programs to support employee development in identified competency priorities
  - manpower planning
  - succession planning

Performance Measures and Indicators

- ***Organization Support for Competency Development***

This measure uses employee satisfaction with support for development as an indicator of the success of the Continuing Competency Program and the tools it provides to support employee development in the department. The Continuing Competency Program includes:

- competency profiles, with departmental standards, for all occupational groups within the department
- a multi-source competency feedback process that provides individual employees with an assessment of their competencies against the standard for their occupational group
- the ability for individual employees to compare their competencies to those of other positions in the organization, for development purposes
- development planning resources to assist employees in achieving their development goals

Indicators	1998-99 Baseline	Business Plan Targets		
		1999-2000	2000-01	2001-02
Employee satisfaction with support available for development	76%	80%	85%	90%

- ***Organization's Success in Meeting Succession Requirements***

Succession planning will ensure the continued effective performance of the organization. It is the deliberate and systematic effort made by an organization to ensure leadership continuity in key positions and to encourage individual advancement.

PWSS uses indicators related to the implementation of effective manpower and succession planning to ensure that the department is able to attract and develop the appropriate resources to meet its succession requirements.

Indicators	1998-99 Target	Business Plan Targets		
		1999-2000	2000-01	2001-02
Approved Manpower Plans for business areas in place	100%	—	—	—
Key positions requiring Succession Plans identified	100%	—	—	—
Key positions with Succession Plans in place	75%	100%	—	—
Succession requirements for key positions met through internal recruitment	—	—	75%	95%

GOAL 6: Improve comprehensive cost reporting for services provided by PWSS to raise customer awareness, support accountability and improve decision-making

Finance and Administration

Finance and Administration is responsible for the coordination of external cost reporting by PWSS's business units. PWSS's objective is to provide timely, quality and relevant cost information to clients. The reporting of PWSS costs to ministries supports the Alberta Government's direction to report the full cost of government programs (program delivery costs plus costs incurred by PWSS in support of the program).

Key Initiatives

- Expand the scope of PWSS's cost reporting to ministries
- Implement policies and procedures to track and report costs associated with all key activities
- Provide information on PWSS's costs to ministries through the Alberta Government's Intranet

Performance Measures and Indicators

- ***Customer Satisfaction with PWSS Cost Reporting***

Commencing in 1999-2000, PWSS will use surveys to obtain qualitative information on cost reporting from customers. Questions will focus on the appropriateness of the type of cost information provided and the timeliness of cost reporting. This information will form the basis for the development of future reporting requirements as well as satisfaction targets in future years.

Office of the Chief Information Officer
Operational Plan 1999-2000 to 2001-02

Introduction

Alberta's "innovation based economy" accounted for over $5.0 billion in 1995. (Sustaining the Alberta Advantage — ASRA Study of 1997). The Alberta Government is this province's largest consumer of information technology and telecommunications, and as such, the government's purchasing priorities and procedures can have a large impact on these industries in the province.

The Office of the Chief Information Officer was created in 1995 to co-ordinate and facilitate information management strategies across all government ministries. The CIO reports directly to the Minister of Public Works, Supply and Services.

Vision

An Alberta where effective use and application of information resources improves the contribution of the information industries to the Alberta economy and the quality of service provided to Albertans by the public sector.

Mission

As the organization responsible for information resource management in the Alberta government, the mission of the Office of the CIO is to:

champion the effective creation, use and sharing of information and its supporting systems within government and with its stakeholders to facilitate the development and growth of an information and technology culture in Alberta.

Mandate

The Office of the CIO is responsible for developing overarching policies and strategies, which will enable ministries, agencies and other stakeholders to fit their information resource plans into a broader framework.

The strategies of the Office are to:

- work with Alberta government departments, the federal government and industry on matters relating to telecommunications and information technology policy;
- liaise through the CIO Council, with all ministries on government-wide information resource matters;
- develop and co-ordinate the implementation of a government-wide Information Resource Strategic Plan to provide guidance and a framework for departmental plans and initiatives to meet the business goals of ministries;
- direct the development of information resource policies and standards with the support of the department of Public Works, Supply and Services and the CIO Council; and

- co-ordinate the planning support for the effective long-term use of information resources by government, with the assistance of Public Works, Supply and Services, all ministries and the Deputy Ministers' Committee, for the development of a strategic framework for electronic government service delivery for the Government of Alberta.

Goals/Key Initiatives/Measures

The overall Goals, Initiatives and Measures of the Office of the Chief Information Officer are:

GOAL 1: Create a culture of collaboration and co-operation on matters relating to information resource management

Key Initiatives

- Working committees are developing recommendations on action steps identified in the government-wide Information Resource Strategic Plan to provide a planning framework for Ministry information resource initiatives.
- The CIO Council, comprised of executive level officials from each ministry, will continue to hold regular meetings with the CIO to discuss and make recommendations on common information management issues.
- With the support of the department of Public Works, Supply and Services, the Office of the CIO will continue to assist in policy and management decisions to assist government achieve Year 2000 computer compliance. Communication to government and Albertans through the Government of Alberta Year 2000 Internet site will be enhanced.
- The Information Technology Advisory Council (ITAC), comprised of Information Technology Directors from each government ministry, will meet on a regular basis to discuss technology challenges and opportunities to assist the business goals of government. ITAC is co-chaired by the CIO for the Government of Alberta and the Assistant Deputy Minister of Information Management and Technology Services for Public Works, Supply and Services.

Measures

A survey of the CIO Council determined that 90% of respondents either strongly agreed, or agreed, that their role as CIO for their ministry added value in ensuring a more co-ordinated approach across government for information management initiatives. A similar survey of ITAC members identified that 71% of respondents agreed that their role added value to ensuring a co-ordinated approach to I.T. across government. These surveys will provide benchmarks for future analysis.

GOAL 2: Promote the sharing of information resources between the Government and its stakeholders

Key Initiatives

- Provide planning structures for the co-ordination, sharing and protection of information within the government and with stakeholders through the CIO Council and ITAC;
- Assist the department of Public Works, Supply and Services on an initiative to develop and deploy a framework for the equitable access and use of government data, systems and networks by ministries and stakeholders, subject to policy approval;
- The Chief Information Officer, with the assistance of several government of Alberta ministries, provided input to addressing specific national standards and issues before the Ministers Responsible for the Information Highway. The topics were: Access; Electronic Delivery of Government Services; Protection of Personal Information in the Marketplace; and Electronic Commerce. The Ministers Responsible for the Information Highway met on June 12, 1998 in Federicton, New Brunswick. The press release is available at http://www.scics.gc.ca
- The Architecture Working Group of the I.R.S.P. is developing a secure website for exchange of information by government departments on standards and guidelines for information management. This project will also work closely with the Alberta Electronic Directory Project, through the department of Labour, to provide access to government and public for information on government programs and services on-line.

Measures

- The CIO Council was established to provide a structure for sharing information management initiatives across all government ministries. The effectiveness of this initiative is indicated in a survey of CIO Council members, which determined that 69% of respondents either strongly agreed, or agreed, that their role as CIO was effective in ensuring better co-ordination between information technology issues and business needs of a ministry.
- The Ministers Responsible for the Information Highway recommended the Public Sector CIO Council, comprised of CIOs from each federal/provincial/territorial government in Canada, develop recommendations on several items discussed at the meeting of Ministers. The CIO for the Government of Alberta is a member of the Public Sector CIO Council, and activities will continue throughout 1999-2000.

GOAL 3: Raise the awareness and understanding of the strategic importance of information resources within the government

Key Initiatives

- Work with the Deputy Ministers' Committee, the CIO Council and ITAC to promote the strategic importance of information technology/management to the economic prosperity and social well being of Alberta;
- The Office of the CIO will work closely with the Deputy Ministers' Committee to develop a shared service to address electronic information security on a cross-government basis. A policy is proposed for consideration to ensure guidelines are in place for security of electronic information, which will complement information management guidelines currently also under development.
- Planning is underway for a Government of Alberta Internet Conference in the Spring of 1999. Internet Conferences were held for government employees and stakeholder organizations in both 1996 and 1997. The conferences educate delegates on current trends regarding the use of the Internet, and provided information on the uses of new technologies.
- Executive Briefing Seminars were initiated over the fiscal year 1998-99 to provide information on current and emerging information management and technology issues to senior management. Sessions include: Security and Cryptography; Electronic Commerce; Data Warehousing; Electronic Document/Records Management; and the Future of Telecommunications.

Measures

- Regular meetings with all CIO Council members assisted in stressing the importance of a coordinated approach to information management. A survey of the CIO Council conducted in 1998 concluded that 90% of respondents felt the meetings contributed to understanding of I.T. directions across other ministries. The Council members' consensus was this information is useful when determining priorities for information technology in their respective department.
- Government officials in attendance at Executive Briefing Seminars provided feedback on the value of the seminars, rating them on a scale of 1 (not valuable) to 5 (very valuable). The average rating of the seminars held to-date have ranged from 4.1 to 4.6.

GOAL 4: Develop directions for the use of information resources in Alberta

Key Initiatives

- Working groups for the Information Resource Strategic Plan (IRSP released in 1997) are preparing recommendations for longer-term information technology/information management strategies, as well as more immediate "priority items" which will be brought to the CIO Council, and the Deputy Ministers' Committee for review and endorsement.
- Information will be compiled to develop a template for consolidation on an annual basis of information technology expenditures by all government ministries. This initiative will provide an accurate picture of resources expended on information technology by the government and assist in long-term corporate/cross-government strategies.
- ITAC will work closely with the Office of the CIO and the department of Public Works, Supply and Services through participation in an AGNPac User Group to discuss issues and initiatives surrounding the use of the government network.
- The Office of the CIO will assist in the development of a strategic electronic government services framework for the Government of Alberta. Working with the Deputy Ministers' Committee and the CIO Council, the framework will draw on the recommendations from the working groups for the Information Resource Strategic Plan. Corporate strategic planning, I.T. policy and standards recommendations, best practices and shared service investment opportunities will be considered. Issues such as development of compatible e-mail standards and ensuring security of information technology networks and applications are two examples of a co-ordinated approach to information technology.
- The CIO office, with support from Public Works, Supply and Services and government ministries, is to establish a policy framework for a government-wide security program. PWSS will work with ministries on pilot projects for both security (cryptography and digital signatures) and electronic commerce.

Performance Measures

- Measurements to be established over the coming fiscal year.

The Office of the CIO is a catalyst. The role and responsibilities of the office show that its true success will be measured by the amount of co-operation and collaboration it can garner. The critical outcomes of this collaboration and co-operation will be more effective and efficient applications of technology and information management practices. The effectiveness and success of the Office of the Chief Information Officer, therefore, will be measured against its ability to achieve the actions mentioned above.

PUBLIC WORKS, SUPPLY AND SERVICES

MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
REVENUE						
Internal Government Transfers	-	-	-	90,000	90,000	90,000
Investment Income	1,791	1,300	1,300	2,100	1,300	1,300
Premiums, Fees and Licences	2,407	2,400	2,400	2,100	2,100	2,100
Other Revenue	51,337	49,370	48,570	48,500	48,300	48,300
MINISTRY REVENUE	55,535	53,070	52,270	142,700	141,700	141,700
EXPENSE						
Program						
Ministry Services	60,233	60,710	60,710	67,120	66,730	67,230
Property and Supply Management	119,348	114,038	116,713	120,125	120,730	121,525
Realty Services	79,735	75,916	73,816	78,000	79,500	85,925
Property Development	153,392	160,871	160,871	162,570	151,770	152,400
Information Technology	62,254	55,270	52,095	58,845	59,800	60,160
Office of the Chief Information Officer	510	500	500	500	500	500
Valuation Adjustments	3,792	285	285	100	100	100
MINISTRY EXPENSE	479,262	467,590	464,790	487,260	479,130	487,840
Gain (Loss) on Disposal of Capital Assets	(6,339)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Gain (Loss) on Inventory held for Resale	2,064	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Write Down of Inventory held for Resale	(1,932)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Write Down of Capital Assets	(12,810)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
MINISTRY NET OPERATING RESULT	(442,544)	(429,520)	(427,520)	(359,560)	(352,430)	(361,140)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
Ministry Revenue	55,535	53,070	52,270	142,700	141,700	141,700
Inter-ministry consolidation adjustments	(25,687)	(29,565)	(31,019)	(120,530)	(121,120)	(121,120)
Consolidated Revenue	29,848	23,505	21,251	22,170	20,580	20,580
Ministry Program Expense	479,262	467,590	464,790	487,260	479,130	487,840
Inter-ministry consolidation adjustments	(25,687)	(29,565)	(31,019)	(35,530)	(36,120)	(36,120)
Consolidated Program Expense	453,575	438,025	433,771	451,730	443,010	451,720
Gain (Loss) on Disposal of Capital Assets	(6,339)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Gain (Loss) on Inventory held for Resale	2,064	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Write Down of Inventory held for Resale	(1,932)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Write Down of Capital Assets	(12,810)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Inter-ministry consolidation adjustments	-	-	-	(5,000)	(5,000)	(5,000)
CONSOLIDATED NET OPERATING RESULT	(442,544)	(429,520)	(427,520)	(449,560)	(442,430)	(451,140)

MINISTRY CAPITAL INVESTMENT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
Ministry Services	-	250	250	250	250	250
Property and Supply Management	7,123	520	520	410	660	410
Realty Services	11,437	9,100	8,000	10,100	10,100	10,200
Property Development	30,861	40,840	48,740	37,800	40,880	41,120
Information Technology	14,416	11,030	12,030	8,295	8,295	8,295
MINISTRY CAPITAL INVESTMENT	63,837	61,540	69,540	56,855	59,985	60,275